

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Group Services

PROGRAM MISSION:

To provide information, skills, and resources to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

 FY03
ACTUAL

 FY04
ACTUAL

 FY05
ACTUAL

 FY06
BUDGET

 FY07
CE REC

Outcomes/Results:

Percentage of clients responding to surveys who reported that the workshops were "useful" or "very useful"	99	99	99	99	99
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Service Quality:

Percentage of clients responding to surveys who reported that the workshops met their expectations "somewhat" or "very much"	99	99	99	99	99
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Efficiency:

Net cost per client attending group services (\$)	21.87	25.10	23.98	25.78	31.68
Net cost per group (\$)	243.50	277.33	255.09	309.40	380.14
Volunteer hours - workshop leaders and clerical support	1,210	1,230	1,260	1,200	1,200

Workload/Outputs:

Number of groups provided	220	210	220	200	200
Number of clients participating in group services	2,450	2,320	2,340	2,400	2,400
Revenue generated by group services (\$)	35,500	31,660	32,340	34,000	34,000

Inputs:

Funds appropriated for professional group leadership (\$)	13,150	16,380	^c 14,380	16,380	16,380
Funds appropriated for honoraria, etc. (\$)	720	720	720	2,820	2,820
Operating expenditures (\$)	75,200	^b 72,800	73,360	76,680	90,828
Net cost (budgeted funds minus revenue generated) (\$)	53,570	58,240	56,120	61,880	76,028
Workyears - program staff ^a	0.8	0.8	0.8	0.8	1.0

Notes:

^aIn FY06, a part time Principal Administrative Aide was approved. The Commission for Women anticipates that in FY07, the duties of this position will include 0.1 work year assigned to group services.

^bThe lower operating expenditures for FY04 reflect reduced expenditures for publicity.

^cIn FY05, a reduction of \$2,000 in professional group leadership services was made to meet overall budget requirements.

EXPLANATION:

Information, resources, emotional and psychological support are provided to women experiencing difficult and significant life transitions (separation, divorce, job loss, career change, aging parents, balancing work and family, financial difficulties, and mental health difficulties) through professionally led workshops, classes, seminars, and support groups ranging from one to six sessions. A fee of \$16 per session is charged, with a sliding scale for low-income clients.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Cooperative Extension Service; Family Law Division, Montgomery County Bar Association; Women Business Owners of Montgomery County; Montgomery County Business Resource Center.

MAJOR RELATED PLANS AND GUIDELINES:

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Psycho-Social and Career Counseling

PROGRAM MISSION:

To provide emotional support and problem-solving skills to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

 FY03
ACTUAL

 FY04
ACTUAL

 FY05
ACTUAL

 FY06
BUDGET

 FY07
CE REC

Outcomes/Results:

Percentage of clients responding to surveys who reported that the counselor helped them to resolve problems "adequately" or "very well"	96	96	96	96	96
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Service Quality:

Percentage of clients responding to surveys who rated the counseling as "good" or "excellent"	95	95	95	95	95
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Efficiency:

Net cost per counseling session (\$) ^a	43.79	33.36	48.66	55.11	59.90
Volunteer hours - counseling	5,140	5,720	3,830	^c 3,900	^c 3,900

Workload/Outputs:

Number of new clients	890	1,050	970	^c 1,000	1,000
Number of counseling sessions provided	3,400	4,280	3,870	^c 4,060	4,060
Revenue generated and returned to General Fund (\$)	67,820	83,970	71,960	92,440	92,440

Inputs:

Funds appropriated for professional counseling (\$)	118,030	112,220	140,400	185,810	197,290
Operating expenditures (\$)	98,660	114,540	119,860	130,360	138,357
Net cost (budgeted funds minus revenue generated) (\$)	148,870	142,790	188,300	223,730	243,207
Workyears - program staff	2.0	2.2	^b 3.5	3.5	^d 3.6

Notes:

^aThe cost per counseling session is based on expenditures for staff and operating requirements, minus revenue generated from fees.

^bBeginning in FY05, the workyears reported also include the workyears for clinical supervision and clerical support.

^cThe FY06 increase in new clients and counseling sessions (which is expected to be maintained in FY07) reflects an anticipated increase in the availability of the graduate student interns, externs, and licensed volunteers who are responsible for a significant proportion of the counseling services provided.

^dA part-time Administrative Aide was approved for the Commission in FY06. It is anticipated that in FY07, the duties of that position will include 0.1 workyear in support of counseling services.

EXPLANATION:

Personal, career, and couples counseling is provided to women (and men) experiencing difficult and significant life transitions (separation, divorce, marriage or family difficulties, job loss, career change, aging parents, balancing work and family, financial difficulties, and mental health problems). The counseling is by professionally trained staff counselors, graduate student interns, and post graduate volunteer externs. A fee of \$40 per session is charged, with a sliding scale for clients of low income.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services, Montgomery Works; University of Maryland School of Social Work; Johns Hopkins University, Counseling Department; Loyola College, Counseling Department.

MAJOR RELATED PLANS AND GUIDELINES: National Board for Certified Counselors Code of Ethics, Code of Ethics of the National Association of Social Workers.